FY 2014 PHYSICAL PLAN

Department

: State Universities and Colleges (SUCs)

Agency

: Carlos C. Hilado Memorial State College

Operating Unit

: null

Organization Code (UACS): 080600000000

		1	rrent Yea omplishm		Phys						
Particulars	CODE	Jan.1-	Estimate Oct.1- Dec.30	Total	Total	∴1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A								- 4	77		
I. Operations						-					-
MFO 1: HIGHER EDUCATION SERVICES	301000000									THE STATE OF THE S	
Quantity			*****************************				-		-		AND THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 ASSESSMENT AND ADDRESS OF THE PERSON NAMED AND ADDRE
Total number of graduates	The course style the way to Andrew		PER TOTAL AND ADDRESS AND ADDR		1743	1743			***************************************	284	'. Þ
Quality							,		-		
% of total graduates that are in priority courses					26%	26%				0.30%	y ·
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC					161%			161%		13%	•
% of programs accredited at Level 1					33%			33%		-	3.
% of programs accredited at Level 2					20%			20%			STATE OF THE PARTY
% of programs accredited at Level 3	*										
% of programs accredited at Level 4	-					,	3			***************************************	

DBM | Department of Budget and Management 12/27/13 **Timeliness** % of graduates who finished 0.91% 67% academic program according to the prescribed timeframe 302000000 MFO 2: RESEARCH SERVICES Quantity Number of research studies 18 completed Quality % of research projects completed in the last three years % of research outputs 1% 15% 15% 16% 62% 16% presented in local, regional, national or international fora **Timeliness** % of research projects 15% 0% 35% 15% 35% completed within the original 100% project timeframe MFO 3: TECHNICAL ADVISORY 303000000 **EXTENSION SERVICES** Quantity Number of persons trained 362 369 362 362 1455 weighted by the length of training Number of persons provided with 180 180 62 180 180 180 technical advice Quality 81% 3% % of trainees who rate the 81% 81% 81% 81% training course as good or better % of clients who rate the 5% 65% 65% 65% 65% 65% advisory services as good or

better

Timeliness									
% of requests for training responded to within three days of request			81	81%	81%	81%	81%	3%	
% of requests for technical advice that are responded to within three days		•	60%	60%	60%	60%	60%	13%	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better			60%	60%	60%	60%	60%	18%	
Part B									
Major Programs/Projects							T.		1170111222222222111000
KRA No. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE	,						8		
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH									, t,
Program Budgeting				1					1
Other Major Programs and Projects									4
Monitored by the President through PMS									

Prepared By:	In coordination with	Approved By:
Planning Services Head / Planning Officer	Financial Services Head / Budget Officer	Agency Head / Department Secretary
Date:	Date:	Date:

QUARTERLY PHYSICAL REPORT OF OPERATION As of October 2014

DEPARTMENT: SUC

AGENCY: CARLOS HILADO MEMORIAL STATE COLLEGE

OPERATING UNIT:

ORGANIZATION CODE (UACS): (Amounts in thousand pesos)

 Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

MFO/PI	114.05.5005		2014	Physical Tar	rgets								
	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	Remark
MFO 1: HIGHER EDUCATION SERVICES	•									Guarter		***************************************	
Total number of Enrolment						11,000		11799			11799	799	
Percentage of total graduates that are in priority courses						(461/1,743) 26%		(486/1779) 27%		***************************************	27%	1%	
Total number of graduates				*****************		1743		1779			1779	36	
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC						161%	198.32%	154.39%	250.23%		172%	11%	The total is base on the actual average of institutional passing rate/the average of the national passing percentage in board programs covered by the S
Percentage of programs accredited at:					The state of the s			THE RESERVE OF THE PARTY OF THE			-		Covered by the .
Level 1				*		33% (preliminary survey)		79% (preliminary survey)			79% (preliminary	46%	
Level 2						Sarvey		survey)		****	survey)		
Level 3											-		-
Level 4													
Percentage of graduates who finished their academic programs according to the prescribed timeframe						(1743/2620) 67%		(1770/2620) 68%			(1770/2620) 68%	1%	
IFO 2: ADVANCE EDUCATION SERVICES							27					-	1
Enrolment						265		266			266	1	
Graduates FO 3: RESEARCH SERVICES						20		28			28	8	
												and the same of th	
Number of research studies completed						18	16		7		23	5	
Percentage of outputs presented in local, regional, national, or international fora						(34/55) 62%	(24/55) 43.64%		(10/55) 18.2%		(34/55) 62%	0%	

MFO/PI	UACS CODE		2014	1 Physical Tai	gs _{ts}	gs _{ts} 2014 Physical Accomplishments							
	OACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Variance	Remarks
Percentage of research projects conducted or completed on schedule						(20/20) 100%	(16/20) 80%		(7/20) 35%		(23/20) 115%	135%	
MFO 4: EXTENSION SERVICES					<u> </u>	T	Т		T		1		T
Number of persons trained weighted by length of training						1455			551		551	-904	
Percentage of trainees/clients who rate services rendered as good or better				2 X		(1134/1400) 81%			(335/411) 81.5%	a =	(335/411) 81.5%	0.5	
Percentage of persons given training or advisory services who rate timleiness of service delivery as good or better						(1134/1400) 81%		8	(358/427) 83.8%	Dis.	(358/427) 83.8%	2.8	
No of persons provided with technical advice		- 1			Aparticipant receive of the Aparticipant and Aparticipant	725			101		101	-624	
% of trainees who rate the training course as good or better						(910/1400) 65%	is		(294/411) 71.5%		(294/411) 71.5%	6.5	
% of clients who rate the advisory services as good or better						(910/1400) 65%			(294/411) 71.5%		(294/411) 71.5%	6.5	
% of requests for training responded to within 3 days of requests						(36/60) 60%			(5/10) 50%		(5/10) 50%	-10	
% of requests for technical advice that are responded to within 3 days						(36/60) 60%			(24/26) 92%		(24/26) 92%	32	

Prepared by:

ANDREW EUSEBIO S. TAN Director, PME

In coordination with:

SONIA A. BRAVO **Budget Officer**

ATTY. JULIET D. PASUSTENTO CPA, DPA Chief Administrative Officer - Finance

Approved by:

RENATO M. SOROLLA, PhD SUP President II